United Nations A/60/536

General Assembly

Distr.: General
3 November 2005

Original: English

Sixtieth session
Agenda item 140
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Financial performance report for the period from 1 July 2003 to 30 June 2004 and proposed budget for the period from 1 July 2005 to 30 June 2006 of the United Nations Organization Mission in the Democratic Republic of the Congo

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2003/04	$641,038,300
Expenditure 2003/04	$636,485,400
Appropriation 2004/05	$954,766,100
Proposal submitted by the Secretary-General for 2005/06[a]	$1,147,530,000
Recommendation of the Advisory Committee for 2005/06[a]	$1,134,737,300

[a] Inclusive of $383,187,800 authorized by the General Assembly in its resolution 59/285 B for the maintenance of the Mission for the period from 1 July to 31 October 2005.

I. Introduction

1. **The recommendations of the Advisory Committee in paragraphs 17, 19, 24, 40, 48 and 55 below would entail a reduction of $12,792,700 in the proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2005 to 30 June 2006 (see A/60/389). The Committee also makes a number of observations and**

05-58832 (E) 141105

recommendations with regard to the administration and management of the Mission and opportunities for further savings.

2. The documents used by the Advisory Committee in its consideration of the financing of MONUC are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2003 to 30 June 2004

3. On the recommendation of the Advisory Committee, the General Assembly, by its resolutions 57/335 and 58/259 A, appropriated a total amount of $667,266,450 for the period from 1 July 2003 to 30 June 2004, inclusive of $641,038,300 for the maintenance of the Mission, $20,083,850 for the support account for peacekeeping operations and $6,144,300 for the United Nations Logistics Base at Brindisi, Italy. Expenditure for the maintenance of the Mission for the period totalled $636,485,400 gross ($624,371,200 net). The resulting unencumbered balance of $4,552,900 gross represents, in gross terms, 0.7 per cent of the appropriation for the maintenance of the Mission.

4. Key resource variances include savings under facilities and infrastructure and air transportation, which were attributable primarily to the deferral to the next financial period of several airfield renovation projects due to procurement delays, reduced requirements for information technology resulting from the achievement of favourable unit costs under the new systems contract, and savings under other supplies, services and equipment owing to reduced requirements for short- and long-term rental of commercial river barges. Savings were offset in part by cost overruns resulting from the accelerated deployment of troops, increased requirements for mission subsistence allowance and common staff costs for international staff owing to an average vacancy rate that was lower than the rate budgeted for, increased salary and common staff cost requirements under national staff owing to the fact that 70 per cent of national staff were at levels higher than the budgeted level of G-2, step 1, and increased requirements under official travel in connection with the deployment of troops and civilian personnel to the east of the country.

5. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2005 to 30 June 2006 in the paragraphs below.

III. Information on performance for the current period

6. The Advisory Committee was informed that, as at 20 September 2005, a total of $2,849,450,000 had been assessed on Member States in respect of MONUC since its inception in 1999. Payments received as at the same date amounted to $2,613,212,000, leaving an outstanding balance of $236,238,000. As at 26 October 2005, the cash position of the Mission was $251,704,600, and unliquidated obligations as at 3 October 2005 for the period from 1 July 2004 to 30 June 2005 amounted to $284,446,000.

7. The Advisory Committee was informed that the estimated amount owed in respect of troop-cost reimbursement for the period from 1 January to 31 December

2005 was $127,211,100. With regard to contingent-owned equipment and self-sustainment, the Committee was informed that an amount of $42,965,300 had been reimbursed during 2005 and the estimated amount owed for the period from 1 January to 31 December 2005 was $142,419,400, while unliquidated obligations for the period up to 31 October 2005 totalled $90,057,700. In respect of death and disability compensation, $1,655,000 had been paid as at 31 August 2005 for 27 claims, and 13 claims were pending.

8. The Advisory Committee was informed that, as at 30 September 2005, the incumbency for MONUC for the period from 1 July 2005 to 30 June 2006 was as follows:

	Authorized[a]	*Encumbered*	*Vacancy delayed deployment rate (percentage)*
Military observers	780	715	5.9
Military contingent personnel	15 814	15 007	5.1
Civilian police	391	239	38.9
Formed police units	625	—	100
International staff	975	732	24.9
National staff	1 355	1 266	6.6
United Nations Volunteers	491	448	8.8

[a] Representing the highest authorized strength for the period.

9. The Advisory Committee was provided with expenditure data as at 3 October 2005 (see annex I) for the period from 1 July to 31 October 2005 covered by commitment authority authorized by the General Assembly in its resolution 59/285 B (see para. 15 below). Expenditure for the period amounted to $262,668,400 gross ($258,619,600 net) against a commitment authority of $383,187,800 gross ($377,071,000 net).

IV. Proposed budget for the period from 1 July 2005 to 30 June 2006

A. Mandate and planned results

10. By its resolution 1565 (2004) of 1 October 2004, the Security Council expanded the mandate of MONUC and authorized an increase of the Mission's strength by 5,900 personnel, including up to 341 civilian police personnel, as well as the deployment of appropriate civilian personnel, appropriate and proportionate air mobility assets and other force enablers. By its resolution 1592 (2005) of 30 March 2005, the Security Council extended the mandate of MONUC, as contained in its resolution 1565 (2004), until 1 October 2005. By its resolution 1621 (2005) of 6 September 2005, the Council authorized a further increase in the strength of the Mission by 841 personnel, including up to five formed police units of 125 officers each and the additional police personnel. The Council also authorized the Mission to provide additional support to the Independent Electoral Commission

for the transport of electoral materials. The mandate of the Mission was further extended to 31 October 2005 by resolution 1628 (2005) of 30 September 2005.

11. Following the adoption of Security Council resolution 1565 (2004), the military and logistical concepts of operations for MONUC were adjusted, with force deployment concentrated in the east of the country. The reconfigured military force comprises an Eastern Division led by a Divisional Commander operating from the divisional headquarters in Kisangani and a Western Brigade commanded from force headquarters in Kinshasa. In 2005/06, support facilities and administrative and technical services for the substantive, military and civilian police personnel will be provided from Mission headquarters, Kisangani divisional headquarters, 6 regional offices and 30 major field locations, including logistics bases in Bunia, Entebbe (Uganda), Kinshasa and Kigoma (United Republic of Tanzania) (see A/60/389, paras. 9-10).

12. As noted in paragraph 24 of the proposed budget, the present concept of logistical support for the electoral process would require the Mission to distribute and subsequently collect electoral materials and equipment, with an estimated volume of 2,600 tons, from Kinshasa to 4 secondary distribution hubs where airport facilities can accommodate heavy cargo aircraft, and from there to 21 tertiary hubs for onward transportation by air and surface to 166 electoral distribution centres, covering 145 territories and 21 major cities of the Democratic Republic of the Congo.

13. The Advisory Committee was informed that voter registration, which began on 20 June and was scheduled to end on 25 September 2005 nationwide, had been extended to the end of October. The Committee notes, therefore, that the estimates relating to election requirements must be seen against the backdrop of a condensed election time line, as the elections are to be held no later than June 2006, as stipulated in the Global and All-Inclusive Agreement on the Transition in the Democratic Republic of the Congo, signed by the Congolese parties on 17 December 2002.

14. **The Advisory Committee notes the Secretariat's efforts to make the budget document clearer and more concise. The Committee welcomes in particular the summary of follow-up action contained in section V of the report and notes the attention that has been given to the Committee's comments and recommendations in its report of 11 March 2005 (A/59/735). Such information should continue to be provided in future budget submissions. That being said, the Committee was assured that the results-based format would continue to be improved, with particular attention to indicators of achievement.**

B. Resource requirements

15. By its resolution 59/285 B, the General Assembly, on the recommendation of the Advisory Committee (see A/59/736/Add.16), authorized the Secretary-General to enter into commitments in an amount not exceeding $383,187,800 for the maintenance of the Mission for the period from 1 July to 31 October 2005. The proposed budget for MONUC for the period from 1 July 2005 to 30 June 2006 as contained in document A/60/389 incorporates the amount authorized in resolution 59/285 B.

16. The proposed budget for MONUC for 2005/06 amounts to $1,147,530,000 (exclusive of budgeted voluntary contributions in kind in the amount of $3,203,000), representing an increase of $192,763,900 over the amount of $954,766,100 apportioned for the 2004/05 period. The budget provides for the deployment of 15,814 military contingent personnel, 760 military observers, 625 formed police personnel, 391 civilian police officers, 1,179 international staff, 2,225 national staff and 702 United Nations Volunteers, inclusive of 507 staff (73 international, 274 national and 160 United Nations Volunteers) to be hired for a six-month period in support of the elections and 14 temporary positions in the Conduct and Discipline Unit (9 international and 5 national).

17. Upon enquiry, the Advisory Committee was informed that there had already been some delays in the deployment schedule of military and civilian personnel that was planned at the time of budget preparation. **The Committee is of the opinion that these delays should be taken into account in the budget estimates.** Accordingly, the Committee was provided with a new deployment schedule (see annex II). The Committee also requested a corresponding revision of related costs in view of the new schedule for deployment (see annex III). The recommendations of the Committee related to the revisions are reflected in paragraphs 19, 24, 40, 48 and 55 below.

I. Military and police personnel

Category	Authorized 2004/05	Authorized proposed 2005/06
Military observers	760	760
Military contingent personnel	15,714	15,814
Civilian police	268	391
Formed police units	—	625

18. The proposed budget provides for the deployment of 100 additional military contingent personnel, 123 additional civilian police personnel and 625 formed police personnel. The revised estimate for military and police personnel costs provided to the Advisory Committee on the basis of the revised deployment schedule (see para. 17 above and annexes II and III below) of $444,821,300 reflects an increase of $61,001,100, or 15.9 per cent, over the apportionment for 2004/05. The increase is attributable to requirements in respect of the full deployment of 15,814 contingent personnel by 30 June 2006 and the increase by 123 in the authorized strength of civilian police personnel with full deployment by 31 December 2005, as well as the full deployment by 31 December 2005 of the five authorized formed police units comprising 625 personnel. These are offset in part by reduced requirements for travel of military observers on emplacement, rotation and repatriation. The estimates for military observers and civilian police are based on actual strength and reflect the application of delayed deployment factors of 5 per cent and 20 per cent, respectively, to the computation of mission subsistence allowance costs for additional personnel.

19. **On the basis of the revised requirements indicated in paragraph 17 above, the Advisory Committee recommends that the estimate for military and police personnel costs for 2005/06 shown in the report of the Secretary-General (A/60/389) be reduced from $451,380,500 to 444,821,300. In addition, if the new**

deployment schedule is not adhered to, further savings would be expected and should be reported in the performance report.

20. The Advisory Committee notes from paragraph 21 of the proposed budget that the structure of the Western Brigade and newly deployed Eastern Brigades does not contain any integral support elements. In the same paragraph, it is stated that the optimal military organization of a brigade-sized contingent provides for an integral second-line support battalion of approximately 700 to 800 personnel with associated equipment. Further, in the divisional scenario there would be a third-line transport battalion to reinforce the second-line support element, which is not provided for in the structure of the Eastern Division. As a result, while the brigades are operationally self-sustained, they rely entirely on the civilian component of MONUC for support from their rear logistics installations and assistance in providing support to their operational company-sized elements deployed to remote locations. The Committee notes the explanation given in paragraph 21 of the proposed budget that the deployment of the brigades in the east of the country requires a significant increase in supply-related logistics activities, communications and field engineering support, as well as increased capacity for the maintenance of company deployment locations at extended distances, all of which are beyond the self-sustainment capabilities of a contingent.

21. As can be seen from paragraph 20 above, standard practice is for military contingents to provide for their own logistic and support capacities. The arrangements proposed for MONUC represent a shift from that practice. **The Advisory Committee is of the opinion that the shift of these functions from the military to the civilian component raises wide-ranging policy issues. Among these are the need to demonstrate the cost-effectiveness of such measures and to analyse their impact, if any, on effective operational troop strength and the military chain of command. It is also necessary to analyse the capacity of the civilian component to carry out additional tasks, given persistent high vacancy rates. In the opinion of the Committee, the Department of Peacekeeping Operations should carry out a study of this matter for submission to the relevant bodies.**

22. In previous reports on the financing of MONUC, the Advisory Committee had requested that a cost/benefit analysis be prepared on the issue of contractor delivery of rations by air and recommended that, pending completion of the analysis the Mission continue to deliver rations using United Nations air assets (see A/58/759, paras. 72-74, A/58/759/Add.10, paras. 19-22, and A/59/735, para. 17). In response to the Committee's recommendations, the possibility of an alternate mode of rations delivery was explored which would involve the establishment and operation of four regional rations warehouses, with the contractor transporting rations to the regional warehouses by road from Entebbe, Uganda (see A/60/389, sect. V). The Committee was informed that a cost/benefit analysis had been undertaken, which indicated that the start-up costs for the regional warehouse concept would amount to $741,327. Savings in the first year are projected at $5.8 million and in the second year, $7.7 million. Accordingly, the concept was approved and the rations contract amended. The four warehouses became operational on 4 June 2005, and the contractor has assumed all associated risks and transportation burden for 79 per cent of MONUC rations requirements. The balance would continue to be supported by MONUC aviation for delivery of rations from Kinshasa and Kigoma, as no changes were made to arrangements for locations that are not accessible by surface transportation.

23. The Advisory Committee was informed that the advantages of the new mode of delivery for rations were manifold. Aside from cost savings, the concurrent receipt and inspection of food by the military contingents facilitates the immediate resolution of disputes concerning quality or quantity of delivered rations. In addition, the system is sustainable, even in the case of disruptions in the delivery routes, as reserves and operational stocks are in place to bridge requirements during a period of disruption. Furthermore, access by the contractor to local fresh-food markets has improved the quality of food and contributes to the development of the local economy. **The Committee notes these developments and trusts that the Department of Peacekeeping Operations will look into the possibility of applying this mode of delivery in other missions of a similar size, where feasible.**

2. Civilian personnel

Category	*Approved 2004/05*[a]	*Proposed 2005/06*[a]
International staff	975	1 179
National staff[b]	1 355	2 225
United Nations Volunteers	491	702

[a] Representing the highest level of authorized/proposed strength.
[b] Including national officers and national General Service personnel.

24. The Secretary-General proposes an increase in civilian personnel by 1,285 over the level approved for 2004/05 — 204 additional international staff, 870 additional national staff and 211 additional United Nations Volunteers. This is inclusive of 507 staff (73 international, 274 national and 160 United Nations Volunteers) to be hired for a six-month period in support of the elections. The additional staff are requested to support both the elections and the increase in troop strength as authorized by the Security Council (see para. 10 above). The estimated cost for civilian personnel, as shown in document A/60/389, amounts to $185,274,300 and reflects the application of vacancy factors of 25 per cent for international staff and an average 10 per cent for national staff, as well as an average of 10 per cent delayed deployment factor for United Nations Volunteers. Upon enquiry, the Committee was provided with a revised deployment schedule and revised requirements (see para. 17 above and annexes II and III below). **Revised requirements for civilian personnel amount to $182,421,700, a decrease of $2,852,600 in comparison with the original cost estimates submitted in document A/60/389, and an increase of $33,185,500 over the apportionment for 2004/05.**

25. The Advisory Committee notes, as indicated in section V of the proposed budget, that a comprehensive review of the Mission's organizational structure, as requested by the Committee, is being undertaken by independent consultants and, further, that the timing of the preparation of the budget had made it impossible to include the results of the review in the proposed budget for 2005/2006. Upon enquiry, the Committee was informed that, in fact, the consulting firm had just been contracted and was about to begin its work as of the middle of October 2005. An amount of $125,000 has been included in the proposed budget to cover the cost of the consultancy (see A/60/389, para. 59). The Committee was provided, upon

request, with the terms of reference of the review, which was expected to be completed by the end of November 2005. **The Committee queries why the Office of Internal Oversight Services and the Peacekeeping Best Practices Unit did not take lead roles in the review. Among other things, this might have facilitated quicker completion and application of the findings to this and other missions. Full account should be taken of in-house capacity and expertise when considering future management reviews of peacekeeping operations.**

26. **The Advisory Committee is disappointed at the slow pace of implementation of its recommendation for a comprehensive review of the Mission's organizational structure, particularly since it renders a detailed examination of the proposed staffing of the Mission for 2005/06 of limited value because these proposals may well be altered in the light of the findings of the review. The Committee had expected that the findings of the comprehensive review would take into account its previous comments and observations on the structure of MONUC and would be linked to the proposed budget. It recalls, in this connection, that in response to a request by the Committee in April 2004 (see A/58/759/Add.10, para. 37) and General Assembly resolution 59/285 A, the Secretariat had announced its intention to undertake a thorough review of MONUC, its structure and requirements and to reflect the results in a comprehensive and well-justified proposal for the period 2005/06 (see A/59/736/Add.16, para. 6).**

27. **In the light of these considerations, the Advisory Committee will defer detailed recommendations on posts to its consideration of the proposed budget for 2006/07, which should incorporate the findings of the comprehensive review. In accordance with the budgeting cycle for peacekeeping operations, the proposed budget for MONUC for 2006/07 will be issued between February and April 2006; this will give the Mission time to apply the results of the study.**

28. **In the meantime, the Advisory Committee recommends that the Mission continue to hire the personnel it deems essential on temporary contracts of up to one year, without prejudice to any decision the General Assembly may take on the establishment of posts following its consideration of the proposed budget for 2006/07 and subject to the capacity of the Mission to cover the cost of such contracts from within currently approved resources, should the establishment of the posts not be approved by the General Assembly. Related expenditure should be reported in the performance report.**

29. As indicated in the nineteenth report of the Secretary-General to the Security Council on MONUC, the Mission continues to experience a very high rate of attrition and difficulties in recruiting qualified personnel, leading to staff shortages which constrain the Mission's capacity to carry out its mandated activities (see S/2005/603, para. 65). The Advisory Committee was informed that the Mission has had a particularly hard time recruiting international staff (see para. 8 above) in part because it has had to compete with other Missions for francophone staff. The Mission is taking steps to remedy the situation through the increased use of interpreters for non-francophone staff and through greater use of national staff where possible.

30. The Advisory Committee notes that the Mission has made a concerted effort to implement the Committee's recommendation that, wherever feasible and cost-effective, national General Service staff and national officers should be hired to

carry out required functions, especially in the support component. **It is the Committee's view that this will contribute to capacity-building and transfer of knowledge to the local population, as well as increase the feeling of ownership by the local population of activities currently carried out by MONUC.** As noted in section V of the proposed budget, national personnel, excluding United Nations Volunteers, comprise 65 per cent of all proposed posts and positions of the Mission for 2005/06. The staffing establishment of the Division of Administration, excluding the Security and Safety Section and United Nations Volunteers, provides for 70 per cent national personnel. With regard to positions relating to support for elections, 79 per cent, excluding United Nations Volunteers, would be filled by national personnel.

31. The Advisory Committee was surprised that for the 2003/04 period 70 per cent of national staff were at higher grade levels than the budgeted level of G-2, step 1, resulting in increased requirements under this item amounting to $1,712,900 (see A/59/657, para. 11). Upon enquiry as to the reasons for this, the Committee was informed that the budgeted level reflected an effort on the part of the Secretariat to provide more realistic estimates and that the provisions for national staff in 2004/05 and 2005/06 took into account the actual distribution of staff by grade level during 2002/03 and 2004/05. **The Committee trusts that the performance report on the budget for 2004/05 will bear out the corrective action taken and that better planning will prevail in future.**

32. The Advisory Committee points out that it is not clear in every case how the additional personnel requested relate to the mandate of the Mission as expanded by the Security Council in its resolution 1621 (2005). **Moreover, it appears to the Committee that insufficient consideration has been given to the possibility of redeploying existing staff to cover the surge of activities during the electoral phase, particularly in the area of public information. The Committee believes this possibility may prove especially important in view of the recruitment delays and high vacancy rates experienced by the Mission.**

33. Twelve additional posts (1 P-5, 1 P-4, 3 P-3, 2 P-2/1, 1 General Service (Other level) and 4 National Officers) are proposed for 2005/06 for the establishment of a Joint Mission Analysis Cell (JMAC). As noted in paragraph 12 of the proposed budget, JMAC is to be an integrated civilian/military management mechanism for conducting threat and risk analysis and security assessment in the mission area, with particular emphasis on low-intensity conflict prevention and crisis management. The Advisory Committee was informed that a paper on the JMAC concept was being prepared for submission to the Special Committee on Peacekeeping Operations in the near future. **The Committee urges the Department of Peacekeeping Operations to complete the paper as a matter of urgency so that it can be taken into account in the preparation of proposed peacekeeping budgets for 2006/07. In the view of the Advisory Committee, it will be difficult to assess staffing needs for JMAC until its role is better defined, in particular as it relates to that of the Department of Safety and Security, the Security and Safety Section of the Mission and substantive offices of the Mission such as the Political Affairs Division.**

34. The Advisory Committee notes that, under the support component, the conversion of 395 interpreter/translator individual contractor positions to national General Service posts is proposed. It is indicated in the budget document that the

functions performed by the incumbents are of a continuing full-time core nature and that the conversion would enable the Mission to extend staff benefits to these personnel (see A/60/389, para. 31). **Under the circumstances, the Committee questions why this request is associated with the expansion of the Mission. It seems likely to the Committee that the need for interpreters and translators will diminish following the elections and, furthermore, that the Mission will need to be reconfigured once elections are over. These considerations should be taken into account when preparing the MONUC estimates for 2006/07, which will be based on the results of the comprehensive review. In the meantime, the planned conversions should not go forward.**

35. In a general matter relating to the planned deployment of personnel in support of the elections, the Advisory Committee recalls that, in its report on the revised budget of MONUC for 2004/05, it had expressed the opinion that the Mission should take a phased approach towards electoral assistance (A/59/735, para. 33). The Committee notes, however, from the supplementary information provided to it, that the full deployment of 507 additional personnel in support of the elections is planned for 30 November 2005, with the number going down to 210 for the final two months of the financial period. **This plan does not, in the Committee's view, constitute a "phased" deployment. Surely, election-related activities will build to a peak and then taper off. The Committee believes that the Mission would be better served by hiring such personnel in stages as the need arises rather than all at once, using personnel already on board flexibly to cover any deficiencies in staffing for the election period.**

36. The Advisory Committee notes, as indicated in paragraph 16 of the proposed budget, that the Electoral Assistance Division has established 15 field offices. In preparation for the elections, the Division expects to establish an additional six. A total of 52 additional personnel are proposed, 15 of which would be posts (5 international and 3 national staff for Mission headquarters and 7 international staff for the field offices), with the remaining 37 to be filled as temporary positions. The Committee enquired as to the reason for the request for posts for 15 of the proposed additional personnel of the Division rather than positions. After its hearings on MONUC were completed, the Committee was informed that the distribution of tasks and responsibilities within the Division had been reviewed and it had been determined that all the proposed additional posts could be filled on a temporary basis for the electoral period. **In the view of the Committee, all personnel hired for activities directly related to the elections should be on temporary positions.**

37. The proposed budget provides for a total of 177 additional temporary positions (28 international, 120 national and 29 United Nations Volunteers) in the Office of Public Information to provide support for the elections. The bulk of the positions (161) are for Radio Okapi, a national network that is a partnership between MONUC and Fondation Hirondelle. The Committee was informed that Radio Okapi currently broadcasts from 9 different locations and regularly carries news reports produced at 13 locations. In support of the election process, Radio Okapi would expand its presence to 30 locations. Election-related activities would include production and broadcast of sensitization and civic education messages, general electoral news, coverage of MONUC and Independent Electoral Commission activities, information-gathering throughout the 29 electoral districts and countrywide distribution of wind-up radios, among other things. As indicated in

paragraph 14 of the proposed budget, 27 of the new positions would be established at Mission headquarters and 134 at field locations.

38. **The Advisory Committee recognizes the importance of public information activities to voter sensitization and Mission public relations during the electoral process, particularly in the field. Nevertheless, the Committee points out that the Office of Public Information has a total of 226 personnel approved for 2004/05. In the opinion of the Committee, consideration should be given to meeting public information needs, including in the post-election phase, at least in part through redeployment of current capacity.**

3. Operational costs

Apportionment 2004/05	*Proposed 2005/06*
$421 709 700	$510 875 200

39. The estimated operational requirements for the period from 1 July 2005 to 30 June 2006 as shown in the report of the Secretary-General (A/60/389) represent an increase of $89,165,500, or 21.1 per cent, over the apportionment for 2004/05. Major factors contributing to the variance include the deployment of 15 additional commercially contracted aircraft; the increase in the price of fuel; increased requirements under facilities and infrastructure relating to self-sustainment of the full strength of 15,814 military contingent personnel and the additional five formed police units, as well as the establishment of offices in the east of the country and expansion of the logistical support base in Entebbe; and increased requirements under general temporary assistance in respect of the establishment of 347 temporary staff positions in support of the electoral process for a six-month period and 14 staff positions for the Conduct and Discipline Unit. The increases are offset in part by reduced requirements under ground transportation, communications and information technology owing to the procurement of vehicles and equipment during the 2004/05 period.

40. Upon request, the Advisory Committee was provided with a revised deployment schedule for military and civilian personnel (see para. 17 above and annex II below). **On the basis of the revised deployment schedule, the estimate for operational costs has been reduced from $510,875,200 to $507,494,300 (see annex III below). This reduction relates to air transportation costs (see para. 48 below).**

Official travel

41. The Advisory Committee notes that the performance report for 2003/04 shows an overexpenditure of $1,318,700 under official travel (see A/59/657, para. 14). Upon enquiry, the Committee was informed that the total figure for unplanned official travel in 2003/04 amounted to $2,267,600, including $164,300 for travel outside the Mission area, $1,604,000 within the Mission area and $499,300 for Headquarters travel. Such travel was undertaken (a) to conduct predeployment and reconnaissance missions in connection with the deployment of additional contingents to the Ituri region; (b) to escort the remains of deceased personnel, accompany sick personnel and repatriate personnel on compassionate grounds; (c) to investigate civilian staff in connection with sexual exploitation and abuse cases, as

well as the circumstances surrounding the death of military observers; (d) to negotiate and conclude airfield service and medical service contracts; (e) to attend the meeting of the Contingent-Owned Equipment Working Group; and (f) to establish new locations to support the additional authorized military personnel in the Mission area. **The Committee considers the amount of the overexpenditure significant; it requests the Mission to monitor travel expenditure more carefully with a view to maintaining greater budget discipline in future periods.**

42. In a related matter, the Advisory Committee recalls that in its report on the revised budget for MONUC for the biennium 2004/05 it stated that it appeared that the Director of Administration, though he had been delegated authority for the management of the Mission's financial resources, had no control over unforeseen travel by the Department of Peacekeeping Operations to the Mission (A/59/735, para. 45). The Committee notes from the supplementary information provided to it that Headquarters travel charged to MONUC rather than to the support account in 2005/06 amounts to $842,207. Upon enquiry, the Committee was informed that as of the 2006/07 financial period Headquarters travel would be reflected in the budget for the support account.

43. Estimated requirements for official travel for 2005/06 amount to $5,884,400, an increase of $974,300 over the apportionment for 2004/05. Of the total amount, $4,910,200 relates to non-training travel and $974,200 has been requested for training-related travel. The latter represents a more than fourfold increase over the 2004/05 apportionment. **The Advisory Committee has called for the rationalization of training-related travel costs by peacekeeping operations through, among other things, increased reliance on in-house training in the region or the use of communications and information technology, whenever possible. As to non-training-related travel of Mission personnel, the Committee encourages the combination of trips in order to increase efficiency and reduce costs to the greatest extent possible. Moreover, the Committee expects that the number of staff travelling will be limited to those essential for the specific purpose intended. The Committee views travel as an area in which MONUC could achieve savings. Any such savings should be reported in the performance report.**

Facilities and infrastructure

44. The Advisory Committee notes that the performance report for the 2003/04 period shows a variance of $13,618,500 under facilities and infrastructure, due largely to reduced requirements relating to the deferral to the next financial period of several airfield renovation projects. Upon enquiry, the Committee was informed that the reasons for the delays included:

(a) The incorporation by the Mission of significant changes in the scope of work for aerodrome engineering and communication, navigation and surveillance projects;

(b) The cancellation in July 2005 of a contract for Kalemi airfield rehabilitation owing to failure of the contractor to mobilize for over a year;

(c) The reprioritization of work at Bukavu airfield by the Mission until late 2003. The tender process was initiated in March 2004 and the contract signed in April 2005. Work commenced in September 2005;

(d) The non-compliance and high pricing of bids received for Bunia and Goma, necessitating a re-bidding exercise. Work is expected to begin in December 2005.

While some of the above constitute circumstances beyond the control of the Mission, others, such as those involving reprioritization and changes in the scope of work, could have been avoided through better planning.

45. Estimated requirements for facilities and infrastructure for the period from 1 July 2005 to 30 June 2006 amount to $103,558,000. The Advisory Committee notes from the supplementary information provided to it that the estimates for 2005/06 include a decrease of $10,793,200 under acquisition of miscellaneous facilities and infrastructure relating mainly to the completion of the Bunia and Bukavu runways, as well as the Goma taxiway, commenced in the prior period. Upon request, the Committee was provided with a schedule of implementation of airfield implementation projects, most of which are to be concluded by the end of the 2005/06 financial period. **The Committee trusts that the remaining runway rehabilitation projects will now proceed as planned and therefore expects that requirements under facilities and infrastructure will be considerably lower in the next budget submission.**

Air transportation

46. The Advisory Committee notes from the supplementary information provided to it that requirements for aircrew subsistence allowance during the period from 1 July 2003 to 30 June 2004 were lower than budgeted by $1,462,400. Savings were attributable to the revision of air service contracts in order to specify the main base of operations for each aircraft, with consequential reductions in the number of flights and days spent away from the main operation bases. **The Committee welcomes this development and recommends that consideration be given to applying this arrangement to other missions of a similar size.**

47. For 2005/06, estimated requirements for air transportation as shown in the proposed budget (A/60/389) amount to $288,637,600 and provide for the deployment of an additional 15 commercially contracted aircraft (1 fixed-wing and 14 helicopters) for a total of 92 aircraft (30 fixed-wing and 62 helicopters). As noted in paragraph 64 of the proposed budget, the configuration of the aircraft fleet takes into account requirements arising from the deployment of additional military contingents and formed police units in the east of the country, the deployment of quick-reaction forces to the six forward operations bases in Katanga province to provide security during elections and support for the Independent Electoral Commission in the transportation of electoral materials.

48. The Advisory Committee requested a revision of the resources provided for air transportation in the budget document for 2005/06 taking into account the delayed deployment of military and civilian personnel as noted in paragraph 17 above (see annexes II and III below). The Committee was informed that estimated requirements could be reduced by $3,380,900. **The Committee therefore recommends that the resource requirements for air transportation for 2005/06 be reduced to $285,256,700. The Committee points out that MONUC has some history of underutilization of budgeted air transportation resources. Furthermore, if the election timetable is delayed, the utilization of air assets could be affected. Any savings realized under this item should be reflected in the performance report.**

49. The Advisory Committee was informed that the Mission continues to use the same contractor for the provision of airfield services. Upon enquiry, the Committee was informed that the amount of $4,871,270 related to increases in the compensation package for the contractor's international staff, being reviewed at the time of the Committee's consideration of the revised budget for 2004/05, remains under dispute (see A/59/735, para. 48).

Quick-impact projects

50. A provision of $1,000,000 is included in the proposed budget for 2005/06 for quick-impact projects. Upon request, the Advisory Committee was provided with the following list of 89 projects to be undertaken:

Quick-impact projects, 2005/06

Type	Estimated number of projects	Estimated cost (Thousands of United States dollars)
Support for newly unified political and military institutions	8	80.4
Support for victims of sexual violence	7	75.0
Support for peacebuilding efforts and conflict resolution	3	45.0
Support for promotion of human rights	4	49.6
Rehabilitation of public infrastructure	11	137.8
Improvement of educational facilities	13	063.4
Improvement of health facilities	15	097.0
Assistance to vulnerable groups	4	27.9
Economic activities	3	24.4
Income-generating activities	3	32.1
Demining activities	1	04.6
Protection of the environment	5	36.8
Support for agriculture	5	50.0
Water supply	7	56.0
Total	**89**	**1 000.0**

The Committee notes that a number of these projects appear to be in the humanitarian area. **The Committee cautions that care must be taken to ensure that such projects conform to the original concept for this type of activity and are in harmony with the activities of other development or humanitarian assistance entities in the Mission area. The Committee will follow up on this matter when it considers the proposed budget for MONUC for 2006/07.**

C. Other matters

1. Offices outside the Mission area

51. As noted in paragraph 22 of the proposed budget, the Mission is establishing a regional logistics base in Entebbe, Uganda, to provide support to the Eastern

Brigades. Entebbe has one of the largest airports in Africa and is accessible overland from a large-capacity seaport in Dar es Salaam. It is also considered the most suitable transit site for troop rotations and delivery of major equipment, including from the United Nations Logistics Base at Brindisi, Italy. The Advisory Committee was also informed that a regional procurement office was being established in Entebbe. The Committee was informed that this would permit the Mission to procure and store supplies from the east rather than the west and thus would greatly decrease air transportation costs. **The Committee requests that information on expected savings be detailed in the proposed budget for 2006/07.**

52. Upon request, the Advisory Committee was provided with schedules showing the distribution of staff by organizational unit in MONUC offices in Bujumbura, Burundi; Kigali, Rwanda; Pretoria; Kampala; and the logistics base in Entebbe, Uganda. **The Committee requests that in future budget documents staffing and other resources for these offices be reflected accurately and transparently. A clear link should be made between each office outside the Mission area and the mandate of the Mission.**

2. Inter-agency coordination

53. The Advisory Committee was informed that regular coordination meetings were held between MONUC and the various agencies, funds and programmes in the Mission area, although, as a practical matter, coordination had often proved difficult because of the different approaches taken by MONUC and the agencies. The Committee was further informed that there was a general recognition on the part of the agencies, funds and programmes, as well as non-governmental organizations, that MONUC helps them gain access to areas they would not otherwise be able to reach. **The Committee recommends that the Mission do its best to encourage the agencies, funds and programmes to come to agreement on a work plan, utilizing best practices which have been developed, and to implement such plan as may be arrived at in a coordinated manner.**

V. Conclusion

54. The action to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2003 to 30 June 2004 is indicated in paragraph 23 of the performance report (A/59/657). **The Advisory Committee recommends that the unencumbered balance of $4,552,900, as well as the income and adjustments in the amount of $28,284,000, be credited to Member States in a manner to be determined by the Assembly.**

55. The action to be taken by the General Assembly in connection with the financing of MONUC for the period from 1 July 2005 to 30 June 2006 is indicated in paragraph 72 of the proposed budget (A/60/389). **Taking into account its recommendations in paragraphs 17, 19, 24, 40 and 48 above, the Advisory Committee recommends that the estimated budget requirement of $1,147,530,000 be reduced by $12,792,700. Accordingly, the Committee recommends that the Assembly appropriate an amount of $1,134,737,300 for the maintenance of MONUC for the 12-month period from 1 July 2005 to 30 June 2006, inclusive of the amount of $383,187,800 previously authorized by**

the Assembly under the terms of its resolution 59/285 B for the period from 1 July to 31 October 2005.

58. On 28 October 2005, subsequent to the Advisory Committee's hearings on the proposed budget for MONUC for 2005/06, the Security Council adopted resolution 1635 (2005), by which it extended the mandate of the Mission until 30 September 2006 and authorized an increase of 300 personnel in the military strength of MONUC to allow for the deployment of an infantry battalion in Katanga, with enabling assets including its own air mobility and appropriate medical support, to provide additional security within its area of operations during the electoral period. **If additional resources are required as a result of the increase in troop strength, a request for commitment authority will be submitted to the Advisory Committee.**

Documentation

- Performance report on the budget of the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004 (A/59/657)
- Proposed budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2005 to 30 June 2006 (A/60/384)
- Reports of the Advisory Committee on Administrative and Budgetary Questions on the proposed budget of the United Nations Organization Mission in the Democratic Republic of the Congo (A/59/735 and A/59/736/Add.16)
- General Assembly resolution 59/285 B on the financing of the United Nations Organization Mission in the Democratic Republic of the Congo
- Nineteenth report of the Secretary-General on the United Nations Organization Mission in the Democratic Republic of the Congo (S/2005/603)
- Security Council resolutions 1565 (2004), 1592 (2005), 1621 (2005) and 1628 (2005)

Annex I

Expenditure for the period from 1 July to 31 October 2005 as at 3 October 2005

(Thousands of United States dollars)

Category	1 July to 31 October 2005 commitment authority	Unliquidated obligations	Disbursements	Expenditure	Balance
Military and police personnel					
Military observers	13 170.7	798.9	9 799.6	10 533.5	2 637.2
Military contingents	121 790.2	107 943.8	13 961.5	121 905.3	(115.1)
Civilian police	3 780.0	312.3	3 040.4	3 352.7	427.3
Formed police units	--	--	3.5	3.5	(3.5)
Subtotal	**138 740.9**	**109 023.0**	**26 772.0**	**135 795.0**	**2 945.9**
Civilian personnel					
International staff	41 429.6	1 383.0	23 268.5	24 652.1	16 777.5
National staff	6 011.2	--	3 540.9	3 540.9	2 470.3
United Nations Volunteers	9 568.4	54.2	5 557.3	5 611.5	3 956.9
Subtotal	**57 009.2**	**1 437.8**	**32 366.7**	**33 804.5**	**23 204.7**
Operational costs					
General temporary assistance	3 130.3	—	291.9	291.9	2 838.4
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	2 190.0	234.3	750.0	984.3	1 205.7
Facilities and infrastructure	47 745.0	15 314.4	4 068.8	19 383.2	28 361.8
Ground transportation	12 841.9	6 090.5	487.3	6 577.8	6 264.1
Air transportation	91 466.1	35 398.3	15 412.0	50 810.3	40 655.8
Naval transportation	1 189.8	744.0	—	744.0	445.8
Communications	11 880.1	2 066.3	691.0	2 757.3	9 122.8
Information technology	3 050.3	817.1	116.8	933.9	2 116.4
Medical	3 501.7	2 220.2	14.8	2 235.0	1 266.7
Special equipment	1 984.9	6 393.2	—	6 393.2	(4 408.3)
Other supplies, services and equipment	8 187.6	1 134.8	600.0	1 734.8	6 422.8
Quick-impact projects	300.0	223.5	(0.3)	223.2	76.8
Subtotal	**187 437.7**	**70 636.6**	**22 432.3**	**93 068.9**	**94 368.8**
Gross requirements	**383 187.8**	**181 097.4**	**81 571.0**	**262 668.4**	**120 519.4**
Staff assessment income	6 116.8	—	4 048.8	4 048.8	2 068.0
Net requirements	**377 071.0**	**181 097.4**	**77 522.2**	**258 619.6**	**118 451.4**
Voluntary contributions in kind (budgeted)	1 068.0	—	—	—	1 068.0
Total requirements	**384 255.8**	**181 097.4**	**81 571.0**	**262 668.4**	**121 587.4**

Annex II

Summary of planned deployment of military and civilian personnel for the period 1 July 2005 to 30 June 2006

Personnel category	Authorized staff level	31 July	31 August	30 September	31 October	30 November	31 December	31 January	28 February	31 March	30 April	31 May	30 June
Military personnel													
Military observers	760	717	709	710	720	720	760	760	760	760	760	760	760
Military contingents	15 614	15 480	15 480	15 067	15 230	15 295	15 407	15 520	15 720	15 720	15 720	15 720	15 914
Infantry													
Liaison officers													
Other staff officers													
Subtotal		**15 480**	**15 480**	**15 067**	**15 230**	**15 295**	**15 407**	**15 520**	**15 720**	**15 720**	**15 720**	**15 720**	**15 914**
Total, military personnel		**16 197**	**16 184**	**15 777**	**15 950**	**16 030**	**16 167**	**16 280**	**16 480**	**16 480**	**16 480**	**16 480**	**16 674**
Police personnel													
Civilian police	521	215	215	259	500	500	591	591	591	591	591	591	591
Formed police units						125	325	420	420	420	420	420	420
Total, police personnel		**215**	**215**	**259**	**500**	**125**	**1 016**	**1 016**	**1 016**	**1 016**	**1 016**	**1 016**	**1 016**
Civilian personnel													
International staff													
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	2	2	2	2	3	3	3	3	3	3	3	3	3
D-2	6	5	4	3	6	6	6	6	6	6	6	6	6
D-1	15	15	15	15	15	15	15	15	15	15	15	15	15
P-5	60	52	58	58	58	58	60	62	64	67	67	67	67
P-4	109	79	81	81	83	88	92	96	101	103	106	107	107
P-3	230	158	152	165	167	177	184	202	217	227	242	241	241
P-2/P-1	80	43	30	38	96	87	73	79	94	89	82	73	73
Subtotal	**503**	**333**	**324**	**329**	**357**	**365**	**416**	**444**	**471**	**491**	**514**	**492**	**493**
Field Service	313	269	276	274	320	357	372	382	392	405	410	409	421
General Service (Principal level)	2	2	2	2	3	3	3	3	3	3	3	3	3
General Service (Other level)	101	130	131	135	142	157	168	173	175	179	84	186	197
Security Service													
Subtotal	**500**	**630**	**409**	**612**	**473**	**527**	**541**	**567**	**570**	**587**	**597**	**597**	**617**
Total, international staff	**970**	**763**	**733**	**732**	**810**	**922**	**957**	**1 011**	**1 041**	**1 078**	**1 113**	**1 089**	**1 110**
National staff													
Local staff	1 330	1 284	1 290	1 290	1 758	2 081	2 101	2 131	2 166	2 166	2 166	1 967	1 967
National officers	25	16	15	15	18	33	58	61	49	48	51	40	82
Total, national staff	**1 355**	**1 300**	**1 282**	**1 305**	**1 776**	**2 114**	**2 159**	**2 172**	**2 215**	**2 213**	**2 216**	**2 007**	**2 049**
United Nations Volunteers	601	621	647	640	479	580	675	680	695	700	722	634	634
Total, civilian personnel	**2 921**	**2 683**	**2 662**	**2 677**	**3 065**	**3 616**	**3 791**	**3 863**	**3 951**	**3 991**	**4 051**	**3 730**	**3 793**

[1] Based on the phased deployment of additional civilian personnel in support of the Mission's expansion for the full budget period and downsizing of component personnel in support of elections during the final three months.

Annex III

Summary of financial resources for the period 1 July 2005 to 30 June 2006 (revised)

(Thousands of United States dollars)

Category	1 July 2003 to 30 June 2004 Expenditure (1)	1 July 2004 to 30 June 2005 Revised cost estimates (2)	1 July 2005 to 30 June 2006 Original cost estimates (3)	1 July 2005 to 30 June 2006 Revised cost estimates (4)	1 July [illegible] to 30 June 2006 Difference in estimates (5)=(3)-(4)
Military and police personnel					
Military observers	41 709.8	41 580.8	40 737.6	40 695.2	42.4
Military contingents	215 408.7	332 976.9	376 132.8	371 785.5	4 347.3
Civilian police	6 036.2	9 302.6	18 449.2	17 625.6	823.6
Formed police units	—	—	16 060.9	14 715.0	1 345.9
Subtotal	**262 734.7**	**383 820.2**	**451 380.5**	**444 821.3**	**6 559.2**
Civilian personnel					
International staff[1]	90 972.2	115 538.8	137 485.2	134 858.8	2 626.4
National staff[2]	9 892.8	15 657.2	22 956.3	22 730.1	226.2
United Nations Volunteers[3]	11 697.7	18 040.2	24 832.8	24 832.8	—
Subtotal	**112 562.7**	**149 236.2**	**185 274.3**	**182 421.7**	**2 852.6**
Operational costs					
General temporary assistance	50.5	—	6 153.8	6 153.8	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	160.4	51.9	196.1	196.1	—
Official travel	5 261.4	4 910.1	5 884.4	5 884.4	—
Facilities and infrastructure	89 123.3	91 804.7	103 558.0	103 558.0	—
Ground transportation	7 658.1	33 140.0	26 835.4	26 835.4	—
Air transportation	149 517.5	194 901.7	288 637.6	285 256.7	3 380.9
Naval transportation	3 089.0	3 772.6	2 570.4	2 570.4	—
Communications	17 261.0	47 261.4	14 068.8	14 068.8	—
Information technology	9 328.1	13 996.8	8 178.8	8 178.8	—
Medical	5 550.7	7 686.7	10 388.0	10 388.0	—
Special equipment	4 321.9	5 619.0	6 809.1	6 809.1	—
Other supplies, services and equipment	12 906.1	17 564.8	16 594.8	16 594.8	—
Quick-impact projects	1 000.0	1 000.0	1 000.0	1 000.0	—
Subtotal	**261 188.0**	**421 709.7**	**510 875.2**	**507 494.3**	**3 380.9**
Gross requirements	**636 485.4**	**954 766.1**	**1 147 530.0**	**1 134 737.3**	**12 792.7**
Staff assessment income	12 114.2	17 523.3	21 780.7	21 408.5	372.2
Net requirements	**624 371.2**	**937 242.8**	**1 125 749.3**	**1 113 328.8**	**12 420.5**
Voluntary contributions in kind (budgeted)	2 145.8	3 067.1	3 203.0	3 203.0	—
Total requirements	**638 631.2**	**957 833.2**	**1 150 733.0**	**1 137 940.3**	**12 792.7**

[1] Cost estimates for 2005/06 are inclusive of a 25 per cent vacancy rate, compared with a 15 per cent vacancy rate applied in 2004/05.

[2] Cost estimates for 2005/06 are inclusive of an average 10 per cent vacancy rate, compared with the 5 per cent vacancy rate applied in 2004/05.

[3] Cost estimates for 2005/06 are inclusive of an average 15 per cent deferred deployment factor.